

Governor's Office Aircraft Decision Package Request

The Governor's Office is requesting a one-time \$90,000 allocation for the FY 2014/15 biennium to restore maintenance funding to normal levels and cover anticipated expenses.

1. Because of artificially low maintenance expenses in the base year FY2012, the maintenance budget in the upcoming biennium will be underfunded:

Average Maintenance Expenses Since FY2000:	\$68,614
Base Year FY2012 Expenses Carried Over:	<u>\$34,363</u>
(Not including Special Revenue spending – \$27,000)	

Budget Shortfall:	-\$34,251 per year
	-\$68,502 biennium

2. The upcoming biennium will include some extra maintenance expenses:

FY 2014	Landing Gear Actuator Overhaul	
	Fuel Control Unit Overhaul	
	Flammable Hoses Replacement	\$21,500 estimated minimum
FY 2015	Prop Overhaul	\$13,500 - \$35,500

The requested decision package would allocate approximately \$69,000 to restore maintenance funding to normal levels and \$21,000 to cover known additional expenses.

3. The proposed budget combined with the decision package represents a significant decrease from the previous biennium:

FY 2014/2015 Budget Request	\$490,025
Decision Package	<u>+\$90,000</u>
Total Budget Request	\$580,025
FY 2012/2013 Budget	\$661,146
FY 2014/2015 Budget (w/decision package)	<u>\$580,025</u>
	-\$81,121